

## Kansas Health Policy Authority

**FY 2010 Expenditure Report through: January 31, 2010**

		Month of January		Fiscal Year to Date		Yr to Yr	Actuals	Governor's Budget	% of Budget
Program	FY09	FY10	FY09	FY10	Variance	FY09	FY10		
<b>Medicaid and HealthWave Assistance</b>									
Title XIX - Medicaid	94,363,900	86,520,425	743,343,228	721,437,461	-2.9%	1,232,883,351	1,170,898,949		61.6%
Title XIX - ARRA	-	8,362,711	0	67,142,146	N/A	60,922,687	109,705,579		61.2%
Title XXI - SCHIP	5,349,505	5,265,006	37,410,454	38,214,742	2.1%	64,322,537	66,477,889		57.5%
MIG & DMIE - (Ticket to Work)	175,640	0	1,030,458	735,844	-28.6%	3,425,407	952,100		77.3%
Generic Drug Program	-	0	0	0	0.0%	0	0		
Subtotal	99,889,044	100,148,142	781,784,140	827,530,193	5.9%	1,361,553,982	1,348,034,517		61.4%
<b>Administration</b>									
Salaries	1,002,472	916,796	7,569,344	6,884,227	-9.1%	12,608,203	12,861,652		53.5%
Other Operating Expenditures	185,357	240,123	1,167,132	1,168,107	0.1%	1,672,880	1,960,572		59.6%
Contracts	4,110,435	5,767,551	27,751,961	28,705,100	3.4%	55,499,547	62,947,973		45.6%
Commodities	4,723	5,282	65,408	28,307	-56.7%	98,267	-2,609,764		-1.1%
Subtotal	5,302,987	6,929,751	36,553,845	36,785,741	0.6%	69,878,897	75,160,433		48.9%
<b>Medicaid, HealthWave, Admin Total</b>	<b>105,192,031</b>	<b>107,077,893</b>	<b>818,337,985</b>	<b>864,315,934</b>	<b>5.6%</b>	<b>1,431,432,879</b>	<b>1,423,194,950</b>		<b>60.7%</b>
<b>State Emp. Health Benefits Plan</b>									
Salaries	178,020	180,054	1,358,388	1,310,416	-3.5%	2,250,531	2,362,239		55.5%
Other Operating Expenditures	30,649	4,554	283,881	69,076	-75.7%	325,880	240,400		28.7%
Contracts	480,379	304,731	3,315,293	2,903,539	-12.4%	8,317,681	10,331,905		28.1%
Commodities	407	10,877	33,424	18,824	-43.7%	40,578	65,250		28.8%
Worker's Comp Claims	1,627,545	1,566,171	12,898,483	11,353,653	-12.0%	21,647,565	24,000,000		47.3%
<b>State Employees Health Benefits Plan</b>	<b>2,316,999</b>	<b>2,066,387</b>	<b>17,889,468</b>	<b>15,655,507</b>	<b>-12.5%</b>	<b>32,582,235</b>	<b>36,999,794</b>		<b>42.3%</b>
<b>Total Reportable Expenditures</b>	<b>107,509,031</b>	<b>109,144,280</b>	<b>836,227,453</b>	<b>879,971,441</b>	<b>5.2%</b>	<b>1,464,015,114</b>	<b>1,460,194,744</b>		<b>60.3%</b>
<b>SEHBP Transfers</b>									
Flexible Spending	1,354,839	1,502,851	8,562,799	9,052,253	5.7%	14,983,788	15,919,000		56.9%
Payment	31,870,458	34,379,356	229,862,294	253,656,590	10.4%	393,644,582	409,255,506		62.0%
<b>SEHBP Transfers</b>	<b>33,225,297</b>	<b>35,882,207</b>	<b>238,425,093</b>	<b>262,708,843</b>	<b>10.2%</b>	<b>408,628,370</b>	<b>425,174,506</b>		<b>61.8%</b>
<b>Medicaid Transfers* to State Agencies</b>									
*Transfer amounts include ARRA funds.									
SRS	37,332,353	44,239,363	261,195,505	328,174,534	25.6%	502,287,561	523,969,068		62.6%
KDOA	22,080,261	25,451,955	161,748,120	190,648,752	17.9%	297,733,653	313,840,503		60.7%
KDHE	28,572	26,039	176,049	69,079	-60.8%	206,457	112,500		61.4%
JJA	318,287	403,618	2,653,635	2,821,598	6.3%	4,563,710	6,973,468		40.5%
Med Education Transfers	0	0	0	400,000	N/A	400,000	425,000		94.1%
<b>Medicaid Transfers Total</b>	<b>59,759,472</b>	<b>70,120,976</b>	<b>425,773,309</b>	<b>522,113,963</b>	<b>22.6%</b>	<b>805,191,381</b>	<b>845,320,539</b>		<